

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I400001) Historic Sites
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 426,398	\$ 426,398	\$ 426,398	\$ 426,398
Receipts				
Intra State Receipts	59,829	38,000	38,000	38,000
Total Resources	<u>\$ 486,227</u>	<u>\$ 464,398</u>	<u>\$ 464,398</u>	<u>\$ 464,398</u>
FTE	<u>4.95</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 334,288	\$ 307,430	\$ 307,430	\$ 307,430
Personal Travel In State	2,041	2,450	2,450	2,450
State Vehicle Operation	14	50	50	50
Office Supplies	2,319	900	900	900
Facility Maintenance Supplies	1,494	1,000	1,000	1,000
Equipment Maintenance Supplies	1,090	500	500	500
Ag.,Conservation & Horticulture Supp	734	500	500	500
Other Supplies	1,035	500	500	500
Printing & Binding	613	2,000	2,000	2,000
Food	108	100	100	100
Uniforms & Related Items	147	50	50	50
Postage	252	812	812	812
Communications	13,108	12,000	12,000	12,000
Utilities	36,613	35,000	35,000	35,000
Professional & Scientific Services	48,583	56,710	56,710	56,710
Outside Services	36,551	24,655	24,630	24,630
Advertising & Publicity	490	2,700	2,700	2,700

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Disposition of Resources (cont.)				
Outside Repairs/Service	4,405	8,798	8,798	8,798
Reimbursement to Other Agencies	298	4,053	4,053	4,053
ITS Reimbursements	186	2,540	2,540	2,540
Gov Fund Type Transfers - Other Age	25	50	50	50
Office Equipment	70	50	50	50
IT Equipment	530	50	50	50
Other Expense & Obligations	1,233	1,500	1,500	1,500
Licenses	0	0	25	25
Total Disposition of Resources	<u>\$ 486,227</u>	<u>\$ 464,398</u>	<u>\$ 464,398</u>	<u>\$ 464,398</u>